

Program C: Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

PROGRAM DESCRIPTION

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure correctional facility for male and female juveniles adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates reintegrate offenders into society.

The goals of the Jetson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.
6. Efficiently classify and place newly committed inmates in the facility best suited to the needs of the inmate and society.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner*, and to Strategic Objective V.1: *To maintain ACA accreditation*.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed	\$89.46	\$93.94	\$90.18	\$104.10 ¹	\$123.55	\$96.81

¹ The existing performance standard was revised by an approved BA-7.

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24 hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis*, and Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24 hour basis*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Capacity	640	640	640	600 ¹	600	600
K	Number of offenders per juvenile corrections security officer	2.5	2.2	2.3	2.0 ¹	1.5	2.0
K	Number of escapes	0	0	0	0	0	0

¹ The existing performance standard was revised by an approved BA -7.

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - JCCY					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of offenders per juvenile corrections security officer	2.5	2.4	2.6	2.4	2.2
Number of escapes	0	0	2	2	0
Number of apprehensions	0	0	2	2	1
Inmates processed - Diagnostic Center	Not available	Not available	2,084	1,840	1,672
Average occupancy - Diagnostic Center	Not available	Not available	104	101	104

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	RECOMMENDED
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in GED program	90	50	60	60	50
K	Number receiving GED	78	99	100	100	100
K	Average monthly enrollment in vo-tech program	102	170	150	150	170
K	Number receiving vo-tech certificates	230	345	230	230	345

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES
- JCCY**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in GED program	30	52	61	55	50
Number receiving GED	89	113	178	105	99
Average monthly enrollment in vo-tech program	65	72	102	157	170
Number receiving vo-tech certificate	65	220	230	233	345

RESOURCE ALLOCATION FOR THE PROGRAM

Jetson Correctional Center for Youth

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$18,715,666	\$18,906,144	\$21,835,717	\$20,555,689	\$20,357,020	(\$1,478,697)
STATE GENERAL FUND BY:						
Interagency Transfers	625,551	767,878	886,655	886,655	767,878	(118,777)
Fees & Self-gen. Revenues	8,382	8,382	8,382	8,382	8,382	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	41,426	68,065	68,065	68,065	68,065	0
TOTAL MEANS OF FINANCING	<u>\$19,391,025</u>	<u>\$19,750,469</u>	<u>\$22,798,819</u>	<u>\$21,518,791</u>	<u>\$21,201,345</u>	<u>(\$1,597,474)</u>
EXPENDITURES & REQUEST:						
Salaries	\$12,989,907	\$12,896,024	\$14,637,318	\$14,411,622	\$14,700,733	\$63,415
Other Compensation	441,889	249,449	36,599	36,599	36,599	0
Related Benefits	1,980,796	2,109,558	2,513,586	2,423,026	2,458,274	(55,312)
Total Operating Expenses	3,208,022	3,178,965	3,287,724	3,500,551	3,358,051	70,327
Professional Services	442,013	252,361	252,361	99,646	92,361	(160,000)
Total Other Charges	37,788	41,127	41,127	41,247	41,127	0
Total Acq. & Major Repairs	290,610	1,022,985	2,030,104	1,006,100	514,200	(1,515,904)
TOTAL EXPENDITURES AND REQUEST	<u>\$19,391,025</u>	<u>\$19,750,469</u>	<u>\$22,798,819</u>	<u>\$21,518,791</u>	<u>\$21,201,345</u>	<u>(\$1,597,474)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	390	387	452	462	444	(8)
Unclassified	42	50	55	55	55	0
TOTAL	<u>432</u>	<u>437</u>	<u>507</u>	<u>517</u>	<u>499</u>	<u>(8)</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and telephone commissions. Federal Funds are derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$18,906,144	\$19,750,469	437	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$1,658,783	\$1,658,783	65	Distribution of funding associated with the Mental/Medical Health issues of the Juvenile Justice Settlement
\$0	\$118,777	5	Special School District funding associated with the education component of the Juvenile Justice Settlement
\$299,300	\$299,300	0	Redistribute funds due to the closure of the Jena Juvenile Justice Correctional Center for Youth
\$971,490	\$971,490	0	Carry Forward for Operating Supplies and Acquisitions
\$21,835,717	\$22,798,819	507	EXISTING OPERATING BUDGET – December 15, 2000
\$253,945	\$253,945	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$8,136	\$8,136	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$215,917	\$215,917	0	Classified State Employees Merit Increases for FY 2001-2002
\$12,719	\$12,719	0	Unclassified State Teacher Merit Increases for FY 2001-2002
(\$1,088,211)	(\$1,088,211)	0	Non-Recurring Acquisitions & Major Repairs
(\$971,490)	(\$971,490)	0	Non-Recurring Carry Forwards
(\$271,654)	(\$271,654)	(10)	Attrition Adjustment
(\$27,065)	(\$27,065)	(1)	Personnel Reductions
\$119,836	\$119,836	0	Workload Adjustments - Costs associated with the educational component of the Juvenile Justice Settlement
(\$704,186)	(\$704,186)	10	Workload Adjustments - Costs associated with the medical/mental health component of the Juvenile Justice Settlement
\$828,627	\$828,627	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
(\$37,000)	(\$37,000)	0	Other Adjustments - Reduction of Operating Expenses
\$181,729	\$62,952	0	Other Annualizations - Special School District funding associated with the educational component of the Juvenile Justice Settlement
\$0	\$0	(8)	Other Technical Adjustments - Transfers eight (8) positions to the Probation and Parole Appropriation to properly reflect positions in the appropriate agency
\$0	\$0	1	Other Technical Adjustments - Transfer one (1) position from the Administration Program to properly reflect positions in the appropriate program
\$20,357,020	\$21,201,345	499	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.4% of the existing operating budget. It represents 78.4% of the total request (\$27,057,109) for this program. The decrease in the recommended level of funding is primarily due to the realignment of funds associated with the medical/mental health component of the Juvenile Justice Settlement along with the non-recurring of funds for prior year acquisitions and major repairs.

PROFESSIONAL SERVICES

\$62,488	Contracted medical services for the juvenile offenders – psychiatrist, optometrist, psychologist, physician, pharmacist, dentist radiologist and x-ray technician
\$1,326	Prison Enterprises to perform engineering and architectural services
\$27,040	Chaplain
\$980	Interpreter
\$527	Veterinarian
\$92,361	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,685	Allocation to the Comprehensive Public Training Program
\$900	User fee for radio system - Department of Public Safety
\$2,614	Allocation to the State Treasurer's Office
\$34,928	Administrative cost in Corrections-Administration associated with the Federal School Lunch Program
\$41,127	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$514,200	Office, security, computer and medical equipment associated with the Juvenile Justice Settlement
\$514,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS